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**Goal: PUBLIC INFRASTRUCTURE*****Desired Community Condition(s)***

The street system is well designed and maintained.

**Program Strategy: STREET CIP/INFRASTRUCTURE TAX**

58505

Street CIP/Infrastructure Tax

**Department: PUBLIC WORKS*****Service Activities***

Street CIP Employees

Transportation Infrastructure Tax

***Strategy Purpose and Description***

New Program strategy for FY/04.

***Changes and Key Initiatives******Priority Objectives******Input Measure (\$000's)***

2004	110	110 GENERAL FUND	2,477
2005	110	110 GENERAL FUND	1,945

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<b><i>Strategy Outcome</i></b>	<b><i>Measure</i></b>	<b><i>Year</i></b>	<b><i>Project</i></b>	<b><i>Mid Year</i></b>	<b><i>Actual</i></b>	<b><i>Notes</i></b>
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See Program Strategy :GF Street Services (58512) for strategy outcomes	see 58512	2005	na			
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**Goal:** PUBLIC INFRASTRUCTURE  
**Parent Program Strategy:** STREET CIP/INFRASTRUCTURE TAX  
**Department:** PUBLIC WORKS

**Service Activity:** Street CIP Employees

5812000

***Service Activity Purpose and Description***

This service activity assists in the provision of services documented in Transportation Development, Traffic Engineering, Construction Coordination, and other street services capital implementation associated activities. This service activity is strictly personnel costs for work performed on Public Works CIP funded projects. The general fund is reimbursed by those projects for the services provided by these employees.

***Changes and Key Initiatives***

A significant portion of this service activity will go to the newly created Department of Municipal Development. This service activity will be updated for the FY/05 budget.

***Input Measure (\$000's)***

2002	110	110 GENERAL FUND	1,643
2003	110	110 GENERAL FUND	1,840
2004	110	110 GENERAL FUND	1,253
2005	110	110 GENERAL FUND	811

***Strategic Accomplishments***

None

**Goal: PUBLIC INFRASTRUCTURE**  
**Parent Program Strategy: STREET CIP/INFRASTRUCTURE TAX**  
**Department: PUBLIC WORKS**

**Service Activity: Transportation Infrastructure Tax**

**5876000**

**Service Activity Purpose and Description**

Supplemental funding from the quarter cent Transportation Infrastructure Tax is used for Road Rehabilitation at 32%, Road Deficiencies at 32% and Road Maintenance at 12% in developed areas of the City.

**Changes and Key Initiatives**

With failure of the 2003 Street Bond fund issue, this funding supplemented with the State Gasoline tax and the General Funding Level will be the only funds available for improvements on the streets in the second half of FY05 and the first half of FY06.

Funding is used to pay for upgrading pavement surfaces associated with Utility extensions and other CIP projects such as Golf Course Blvd., Downtown One-Way Conversions and the Washington Avenue Utility Project and are not included in the Service Measure Calculations.

**Input Measure (\$000's)**

2002	110	110 GENERAL FUND	655
2003	110	110 GENERAL FUND	1,145
2004	110	110 GENERAL FUND	1,224
2005	110	110 GENERAL FUND	1,134

**Strategic Accomplishments**

In the first half of FY04 49.9 lane miles of streets were rehabilitated and migrated to the excellent rating level; 87.4 lane miles of streets were provided with maintenance treatment and migrated to the good rating level. Results are 1,186 lane miles at Excellent Rating level; 1,362 lane miles at Good Rating level; 797 lane miles at the Fair Rating Level; 663 lane miles at the Poor Rating level; 50 lane miles at the Very Poor Rating level.□□□□

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Lane Miles of Streets Resurfaced	2001			394	
Lane Miles of Streets Resurfaced	2002	330			
	2003	330	148.6	297.2	
	2004	330	148.6	248.6	
	2005	205 lane miles			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Lane miles of rehabilitated street as compared to the total inventory of City lane miles.	2003	1:12		1:13	In FY03 319.6 lane miles of roads were maintained of the 4101.8 lane miles of inventory. This represents 1:13
	2004	1:12	1:27	1:27	The maintenance of fair, poor, and very poor rated streets to migrate into the excellent and good ratings range at a 5% increment of the total inventory
Lane miles of rehabilitated street as compared to total street inventory	2005	1:20 or 5%			Migration of the overall street ratings into the excellent, good and fair category from the poor and very poor categories on a 20 year cycle

<i><b>Quality Measures</b></i>	<i><b>Year</b></i>	<i><b>Projected</b></i>	<i><b>Mid-Year</b></i>	<i><b>Actual</b></i>	<i><b>Notes</b></i>
The removal of existing sidewalks and curbs to install ADA access ramps at all intersections on rehabilitation projects	2005	800 ADA ramp			